

Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide.

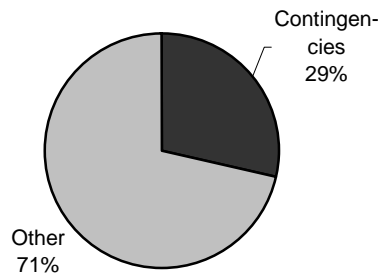
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

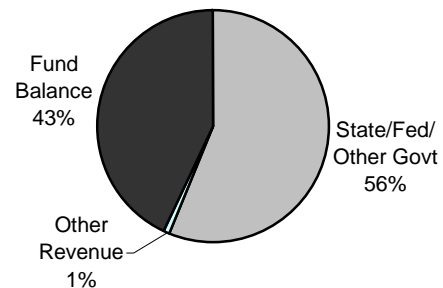
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	639,671	1,364,890	817,053	1,470,025
Departmental Revenue	739,225	695,000	778,688	838,500
Fund Balance		669,890		631,525

Estimated Appropriation is less than budgeted due to Salary and Benefits savings as well as no contingencies being expended. Estimated Revenue has increased as a result of the county population increase; the increased revenue is projected to continue. Proposed Appropriation is increased as a result of an additional Deputy DA IV being funded by this budget unit, per Board of Supervisors action on February 1, 2005.

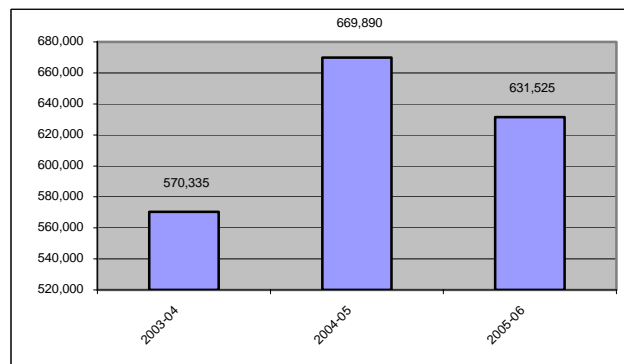
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
FUNCTION: Public Safety
ACTIVITY: Vehicle Theft Prosecution

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	817,053	852,301	-	109,610	961,911	87,415	1,049,326
Contingencies	-	512,589	-	(109,610)	402,979	17,720	420,699
Total Appropriation	817,053	1,364,890	-	-	1,364,890	105,135	1,470,025
Departmental Revenue							
Use Of Money & Prop	13,234	-	-	-	-	13,500	13,500
State, Fed or Gov't Aid	765,454	695,000	-	-	695,000	130,000	825,000
Total Revenue	778,688	695,000	-	-	695,000	143,500	838,500
Fund Balance		669,890	-	-	669,890	(38,365)	631,525

The Board Approved Adjustments column represents a mid- year item that approved addition of one Deputy District Attorney to prosecute Vehicle Theft cases. The position was added in the District Attorney Criminal budget unit and is funded by this budget unit. Additional increase in transfers, as shown in the Department Recommended Funded Adjustment column, is due to increases in salaries and benefits costs for positions funded by this special revenue fund.

Although revenue is increased in 2005-06, fund balance is declining due to increased transfers for costs of salaries and benefits for positions funded by this budget unit. The department is retaining the remaining fund balance to finance additional staff as needed for the prosecution of vehicle theft.

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Transfers Increased transfers due to increased costs for salaries and benefits of attorneys who prosecute vehicle theft cases.	-	87,415	-	87,415
2. Increase Contingencies Contingencies increased to compensate for increased revenue.	-	17,720	-	17,720
3. Increase Revenue Vehicle fees revenue continues to increase as population increases. Revenue increase is based upon 2004-05 receipts. Department has also included interest income in revenue projections this year.	-	-	143,500	(143,500)
Total	-	105,135	143,500	(38,365)

